

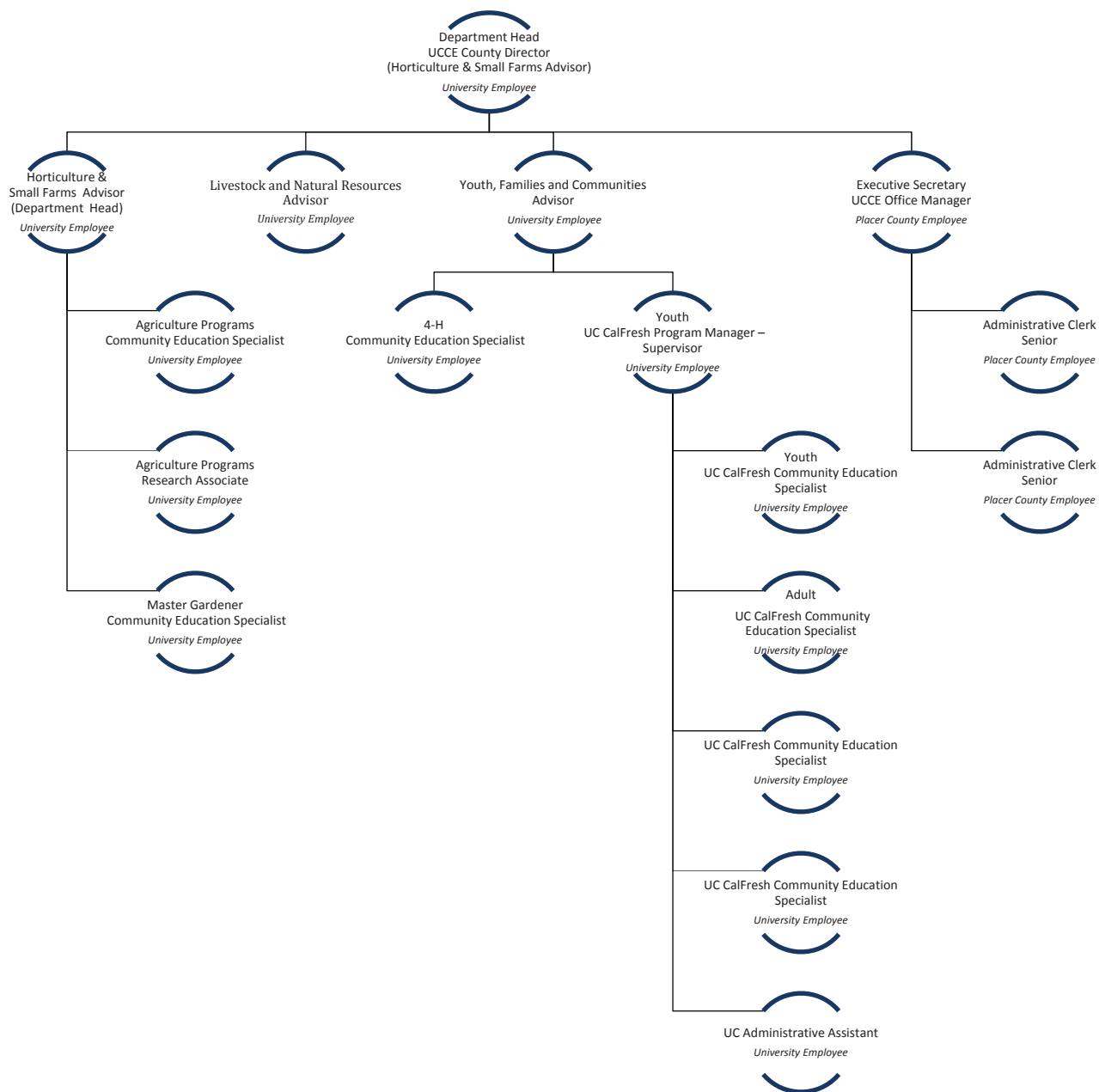
FARM ADVISOR APPROPRIATION SUMMARY Fiscal Year 2018-19					
ADMINISTERED BY:		FARM ADVISOR			
Appropriations	FY 2016-17 Actuals	FY 2017-18 Est / Actual	FY 2018-19 Requested Budget	FY 2018-19 Recommended Budget	YOY % Change
GENERAL FUND					
4-H Youth Development	155,474	175,077	102,516	101,242	
Farm Advisor Admin/Overhead	28,931				
Horticulture and Small Farms Program	68,331	84,109	100,668	99,394	
Livestock and Natural Resources	71,946	89,136	105,495	104,221	
Master Gardener	108,346	125,127	142,987	141,713	
Nutrition	67,774	80,930	100,093	98,819	
64100 Farm Advisor	500,802	554,379	551,759	545,389	-1.62%
TOTAL ALL FUNDS	500,802	554,379	551,759	545,389	-1.62%

FUNDED POSITIONS					
100-64100 Farm Advisor	3	3	3	3	
TOTAL FUNDED POSITIONS	3	3	3	3	0.00%
TOTAL ALLOCATED POSITIONS	3	3	3	3	0.00%

Mission Statement

The mission of the Farm Advisor Department (University of California Cooperative Extension or UCCE) is to serve the County through the creation, development, and application of knowledge in agriculture and natural resources; youth development; and nutrition, family, and consumer sciences.

Placer County Farm Advisor Department University of California Cooperative Extension



64100 – FARM ADVISOR

Community and Cultural System

Purpose: The Farm Advisor Department is a unique example of partnership among three levels of government (Placer County, UCCE, and the U.S. Department of Agriculture). This partnership facilitates the delivery of research-based information and informal educational opportunities in agriculture; natural resources; family, youth, and consumer sciences. University professionals and staff provide leadership. Programs include 4-H Youth Development, Master Gardeners, Horticulture and Small Farms, Livestock and Natural Resources, and Nutrition.

FY 2018-19 Highlights: A two-day Beginning Farmer Academy and six-week Farm Business Planning short course will train a new generation of farmers and start on the road to success. Area farmers and ranchers will adopt new practices and increase profitability through animal husbandry, crop production, and business training and individual assistance. Placer County school children and families will develop healthier lifestyles through nutrition and gardening education, produce tastings, and physical activity sessions provided by our UC CalFresh program. The Master Gardener program will train 25 new volunteers and provide over 7,000 hours of volunteer time to assist home gardeners and provide support for school gardens. The 4-H Youth Development program will provide training, incubators, and eggs for an embryology program that will reach over 4,500 youth in Placer County. A countywide robotics project will spend six weeks building a robot and compete at a statewide competition in Davis.

Proposed Budget Major Adjustment(s):

- Increase in Salaries and Benefits of \$14,386.
- Increase in County Vehicle Mileage of \$5,000 for employee vehicle travel.

PBB PROGRAMS – FARM ADVISOR

4-H Youth Development - Provides educational and leadership programs aimed at helping youth develop into mature, healthy, capable, and contributing citizens. Programs emphasize building skills in inquiry, leadership, public speaking, and community service. Programs include embryology, robotics, public speaking, summer camp, leadership, cooking, sewing, and animal-raising, among others. There are fourteen 4-H Clubs in Placer County.

Program Cost: \$101,242

Master Gardener – Trained volunteers provide Placer County residents with gardening, composting, pest management and water conservation information and education. Volunteers deliver workshops and community events, manage a demonstration garden, and provide individual assistance by phone and e-mail; providing over 7,000 hours of volunteer service. The Master Gardener Coordinator manages the Senior Community Garden.

Program Cost: \$141,713

Nutrition - UC CalFresh provides nutrition education, physical activity, gardening experience, and produce tasting to low-income schools and CalFresh eligible families. UC Cal Fresh provides nutrition education and produce tasting to low-income adults in a variety of settings. Three health fairs are held at schools to promote nutrition, healthy living, and physical activity.

Program Cost: \$98,819

Horticulture and Small Farms Program - Provides training and technical assistance to beginning and experienced small farmers in production, business planning, risk management, food safety, soil, water, and integrated pest management through workshops, field days, and individual farm calls. The program maintains the Foothill Farming website and Facebook page to provide information and a calendar of workshops for area small farmers.

Program Cost: \$99,394

Livestock and Natural Resources - Provides training for beginning and experienced ranchers on grazing planning and management, livestock husbandry, soils and pasture management, marketing, business planning, and risk management. Program delivery is accomplished through workshops, field days, short courses, farm calls, and group pasture walks. Planning assistance is provided for the development of a business plan for a USDA inspected meat processing plant for Placer County.

Program Cost: \$104,221

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2018-19

Budget Unit **General Fund - 100**
Function Education
Activity Farm Advisor - 64100

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7292 Aid from Other Governmental Agencies	\$ 4,500	\$ 4,500	\$ 4,500	\$
Total Intergovernmental Revenue	\$ 4,500	\$ 4,500	\$ 4,500	\$
Total Revenue	\$ 4,500	\$ 4,500	\$ 4,500	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 153,096	\$ 160,630	\$ 165,940	\$
1003 Extra Help		5,090	5,092	
1010 Cafeteria Plans (Non-PERS)	9,186	9,636	9,955	
1011 Salary Savings		(1,295)	(8,980)	
1300 P.E.R.S.	37,073	40,291	45,140	
1301 F.I.C.A.	12,027	12,688	12,695	
1303 Other Postemployment Benefits (OPEB)	16,223	16,170	16,950	
1310 Employee Group Ins	35,668	36,058	48,500	
1315 Workers Comp Insurance	133	211	150	
1320 Retired Employee Grp Ins	23,484	26,675	24,245	
Total Salaries & Benefits	\$ 286,890	\$ 306,154	\$ 319,687	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 11,211	\$ 12,500	\$ 11,888	\$
2140 Gen Liability Ins	652	610	940	
2290 Maintenance - Equipment	1,875	2,800	2,800	
2310 Employee Benefits Systems	4,352	4,635	5,105	
2404 Maintenance Services	20,537	39,845	41,910	
2406 Maintenance - Janitorial	12,449	16,000	13,030	
2415 Campus Services-PCGC	11,294	13,610	11,035	
2511 Printing	3,865	8,230	7,175	
2522 Other Supplies	2,601	3,000	3,000	
2523 Office Supplies & Exp	12,929	18,000	20,000	
2524 Postage	2,410	2,545	2,847	
2555 Prof/Spec Svcs - Purchased	36,000	39,750	41,600	
2556 Prof/Spec Svcs - County	28,931			
2568 MIS - Services	12,178	11,965	16,049	
2709 Countywide System Charges	1,877	2,035	2,340	
2840 Special Dept Expense	1,913	3,380	2,723	
2931 Travel & Transportation	7,478	11,000	10,000	
2941 County Vehicle Mileage	2,078	3,000	5,000	
2965 Utilities	8,397	8,400	11,190	
Total Services & Supplies	\$ 183,027	\$ 201,305	\$ 208,632	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 25,865	\$ 19,020	\$ 17,070	\$
Total Other Charges	\$ 25,865	\$ 19,020	\$ 17,070	\$
Other Financing Uses				
3778 Operating Transfer Out - Capital Imprvmt	\$	\$ 27,900	\$	\$
Total Other Financing Uses	\$	\$ 27,900	\$	\$
Intrafund Transfers Out				
5556 I/T-OUT Professional Services	\$ 5,019	\$	\$	\$
Total Intrafund Transfers Out	\$ 5,019	\$	\$	\$
Total Expenditures / Appropriations	\$ 500,801	\$ 554,379	\$ 545,389	\$
Net Cost	\$ 496,301	\$ 549,879	\$ 540,889	\$